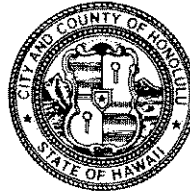


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov

RECEIVED

2009 MAY 11 A 8:30

MUFI HANNEMANN
MAYOR



CITY COUNCIL
HONOLULU, HAWAII

RIX MAURER III
DIRECTOR

MARK K. OTO
DEPUTY DIRECTOR

May 11, 2009

The Honorable Nestor Garcia, Chair
and Members of the Budget Committee
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

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CITY CLERK
HONOLULU, HAWAII

Dear Chair Garcia and Councilmembers:

Subject: Budget Communication No. 11
Rationale and Use of Unfunded Vacancies

This is in response to the Budget Committee question of April 13, 2009,
regarding the Department of Budget and Fiscal Services.

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Answer: Rationale for the amount budgeted for funded vacancies – The amount budgeted is needed to maintain vital core city services and is based on what each department can realistically fill. Due to financial constraints and the need to budget less funded vacancies than in FY 2009, the departments were asked to prioritize their funded vacancies and to identify the essential positions required to maintain the current level of services. While the department has identified specific positions on the January 31, 2009, vacancy report which was submitted to the City Council in March, the actual funded vacancies is a lump sum salary amount because the department requires the maximum flexibility to fill positions based on its critical operational needs at the time of hiring.

The Honorable Nestor Garcia, Chair
and Members of the Budget Committee
Page Two

Please see the attached individual responses from each department director for their respective agencies or departments on the use of funded vacancies as requested. The response from the Department of Enterprise Services is not included and will be forthcoming.

Should you have any questions, please feel free to call me at 768-3901.

Sincerely,

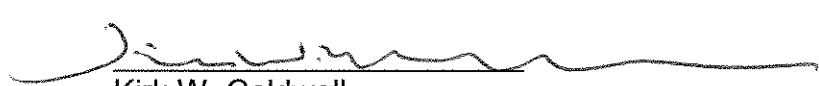


Rix Maurer III
Director

RM/DC:tb(311746)

Attachment

APPROVED:



Kirk W. Caldwell
Managing Director

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: BUDGET AND FISCAL SERVICES

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Accounting & Fiscal Svcs	\$38,312	110	To fill position DF549 Accountant III in the DCS fiscal section.
			This position funds the fiscal review of the City's monthly
			rental property management statements which are not part of any
			grant. It also provides funds for the analyses and reporting of federal
			and/or state grants that do not provide sufficient grant monies to cover
			the applicable accountant's cost. Without this, we will not be able to
			maintain and report on any grant that does not have sufficient grant
			monies set aside for fiscal involvement.
Purchasing	\$45,576	110	DF173 Procurement and Specifications Specialist IV. We are currently recruiting to fill this vacancy. This position was recently filled. However, the employee had to resign due to personal reasons. Due to the vacancy cutback policy and the hiring freeze, we could not immediately fill this position.
Purchasing	\$5,406	110	DF238 Personal Property Management Specialist I. This amount is actually insufficient to fill this position. This figure represents the residual amount that we could apply to our budget request after the mandated vacancy cutback deduction. We are currently planning to reorganize our Property Management and Disposal Section to enhance the professional capability of the staff and the operation of the section. This funding would be used in that effort.
Real Property Assessment Division	\$128,883	110	Pending Reorganization; Personal services contracts pending reorganization; anticipated fills by 7/01/09.
Treasury	\$157,805	110	To fill vacant positions that (1) collect revenue including real property taxes, refuse fees, sewer fees, concession revenue, etc. and (2) pay debt service on City bonds, ensure post compliance requirements are

			met, and assist with the issuance of bonds. With difficult economic conditions, the ability to collect revenue owed to the City becomes more challenging. These positions are needed to maximize and expedite the collection of revenue and to protect the City's creditworthiness and bond ratings.
			Treasury Detailed Information:
	\$55,500		Assistant Revenue Collections Administrator – Manages the day-to-day operations that collect more than \$850 million in revenue for the City and administers the receivables for 18 revenue sources.
	\$45,576		Accountant IV – Supervises the Tax Relief Section that administers the County Tax Credit Program that provides tax relief to homeowners.
	\$34,275		Accountant IV – Responsible for making debt service payments in the correct amounts on time, ensuring that IRS, SEC and other regulatory requirements for the City's bonds are met, and assisting with City's bond issuances. These activities are critical to the City's ability to maintain its high bond ratings. In the current credit market, the bond ratings that the City has are essential to its ability to sell its bonds and to obtain low interest rates.
	\$22,454		Delinquent Tax Collection Assistant I – Collects delinquent real property taxes and other delinquent fees owed to the City.
Fiscal/CIP	\$101,076	CD	The CDBG Branch has experienced severe turnover within the last three years. Although losing four Planners to terminations or transfers within the city, the CDBG Branch was able to hire four new Planners. The specific position that is designated for salary reduction was also down-graded from a Planner V to a Planner IV for recruitment purposes to hopefully reach more qualified applicants. We are also attempting to resolve a grievance issue that would affect the filling of this position and we anticipate resolving this issue shortly. With the ever increasing opportunities for additional American Recovery and Reinvestment Act (ARRA) of 2009 monies available for CDBG programs, the existing staff has been overburdened with all the HUD requirements. The CDBG Branch will need all the funded vacancies to be filled to keep abreast of the on-going HUD rules and regulations and the new ARRA compliance requirements.
Fiscal/CIP	\$36,301	110	The CIP Analysis Branch currently has only two of the three Fiscal/CIP Analysts positions filled to review and analyze the more than 600 CIP

			<p>projects in the FY2009 and the proposed FY2010 CIP budgets. They are required to analyze the allotment of funds and the request for consultant services to ensure that the proposed scope of work is consistent with the applicable budget appropriations. In addition, these CIP Analysts are also tasked with reviewing the CIP Quarterly Status Report. During the budget preparation period, these CIP Analysts work with the Agency CIP personnel to insure that the projects are inputted properly into the CIP budget system. These CIP Analysts investigate, review and recommend solutions on all CIP project inquiries. The anticipated ARRA of 2009 additional projects will also be under the purview of these Fiscal/CIP Analysts. It is imperative that the vacancy be hired as funded.</p>

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Community Services

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Community Services

[illegible]

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Department: Community Services

[illegible]

BUDGET COMMUNICATION NO. 11
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Department: Community Services

[illegible]

BUDGET COMMUNICATION NO. 11

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Department: Community Services

[illegible]

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Department: Community Services

[illegible]

BUDGET COMMUNICATION NO. 11

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Department: Community Services

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Corporation Counsel

[illegible]

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: CUSTOMER SERVICES

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
1505 Public Communication	\$6,636	GN	This is two months compensation for an information specialist position.
1516 Satellite City Hall	\$159,168	GN	Request is for five vacant positions: MI438, MI508, MI553, MI558 and MI569. MI438 is our recently vacated Waianae SCH manager position resulting from a lateral transfer. MI508 is our vacated Hawaii Kai SCH manager position as a result of the incumbent's retirement. MI553, MI569, and MI558: These clerical positions for our Kalihi (2) and Hawaii Kai SCH offices are required to adequately service the public and assure that incoming City revenues are collected and processed on a timely basis. The Kalihi location is one of the busiest satellite offices while our Hawaii Kai office provides additional services for driver license renewals and duplicates. The public have complained that while it is convenient to provide more services at the satellite offices, it causes longer waiting lines without additional staffing. We currently have approval to fill and in the process of filling MI558 and MI553.
1525 Motor Vehicle Licensing and Permits	\$230,176	GN	Request is for eight vacant positions: Three of seven cashiering positions are vacant. These positions process in excess of 500,000 renewal transactions over the internet and mail. Failure to fill vacancies will result in delays in depositing revenue and delays in the public receiving their validated renewals and emblems. Such delays will result in the public going to the Satellites because the public will not trust renewals by mail and internet which will result in long lines at the Satellites. These funds are also required to fill four driver licensing clerk and one

		<p>motor vehicle registration clerk vacancies.</p> <p>There will be a 5 to 9 times increase each month in driver license renewals beginning July 2009. Since renewals may be accomplished 6 months before the expiration date, we are already experiencing longer lines and waiting times at all driver license stations. We will experience a compounding effect each month resulting in longer lines and waiting times beginning July 2009. Not being able to fill the 4 vacant Driver License Branch clerk positions will result in waiting periods in excess of one hour as compared to the past 5 minutes and the current 15 minutes wait time.</p> <p>One clerk position in Registration will assist in processing vehicle registration renewals on a timely basis. Failure to process timely registrations will result in the public going to the Satellites because the public will not trust renewals by mail and internet which will result in long lines at the Satellites.</p>
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BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Design and Construction

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Administration	\$229,320	GN	Keep 2 construction engineers (State retirees) on contract to complete roadway and other DTS related projects until the vacant positions are filled; fill a Personnel Clerk and a Human Resource Specialist position to service the payroll and HR needs of 230 dept. employees.
Project and Construction Management	\$1,089,659	GN	Fill Mechanical (1) and Civil Engineer (4), Architect (4), Landscape Architect (2), Planners (5), and construction inspector (6) positions to have sufficient workforce to move City facilities projects (fire/police stations, parks, etc.) along to completion. Most of these vacancies are affected by a reorganization of one of the department's divisions.
Project and Construction Management	\$441,269	HW	Fill Civil (5), Structural (1), and Electrical (2) Engineer, and construction inspector (7) positions to have sufficient workforce to move projects (roadways, bridges, flood control, earth movement monitoring) along.
Project and Construction Management	\$111,630 *	SW	Fill Civil (10), Electrical (1), Mechanical (1) Engineer, and construction inspector (5) positions to have sufficient workforce to move projects (sewer system) along and comply with EPA mandates. * Amount is 10% of salaries; remaining 90% is funded in CIP Project Management for Wastewater Projects (2001124).
Land Services	\$426,334	GN	Fill the following positions to get land surveys completed and acquire property/easement rights in support of CIP projects: Engineering Technicians (4), Drafting Technicians (4), Abstractors (2) and Right-of-Way Agent (1).
Land Services	\$28,505	HW	Fill an Engineering Technician position to get land surveys completed and acquire property/easement rights in support of CIP roadway projects.
Land Services	\$3,652 *	SW	Fill an Engineering Technician position to get land surveys completed and acquire property/easement rights in support of CIP sewer projects.

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: DEPARTMENT OF EMERGENCY MANAGEMENT

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Emergency Services Department

[illegible]

**DEPARTMENT OF ENVIRONMENTAL SERVICES
BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies**

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Environmental Services

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
WASTE COLLECTION AND DISPOSAL			
Refuse Collection & Disposal	\$1,101,810	WF	The following vacant positions need to be filled to collect and dispose of solid waste, operate recycling programs to minimize discharge of waste to the Waimanalo Gulch Landfill, and operate related programs to ensure sanitation in the City and County of Honolulu.
WR 123, Clerk	\$25,668	WF	This position, which is currently filled with a contract hire, needs to be filled permanently. It is vitally needed to assist the Waianae Yard supervisor with the day-to-day administrative and operation support functions as Waianae Yard is managed by a single supervisor who has responsibility for the entire six-day per week operation including the supervision of 11 refuse crews. Filling this position will also reduce overtime costs.
WR 832, Refuse Collection Superintendent II	\$48,048	WF	This position, currently filled by an in-house temporary assignment, needs to be filled permanently to provide the necessary leadership and direction for approximately 110 employees (supervisors, operators, crew leaders, collectors and office staff) performing a complex mix of collection tasks, including automated, manual, bulky item, green waste, and front-loader operations. Position heads Honolulu Yard, the largest collection yard in the division, and is responsible for all refuse collection activities in the urban Honolulu District (area from Halawa Stream to Hawaii Kai).
WR 212, Refuse Collection Crew Leader	\$44,544	WF	This position, currently filled by an in-house temporary assignment, needs to be filled permanently to provide the necessary supervision for three refuse collectors at Waialua Yard. Waialua Yard has only this single crew leader position.

WR 148, WR 683, WR 831, Refuse Collection Supervisor I	\$148,632	WF	The three positions are currently filled by in-house temporary assignments. These positions (at Kailua and Honolulu collection yards) must be permanently filled to provide the necessary supervision of refuse collection operations and crews (automated, manual, front loader, bulky item, and recycling), for response to complaints from the public, to coordinate vehicle repairs/availability, and to supervise safety of employees on the route.
WR 244, Safety Specialist I	\$42,132	WF	A full-time safety specialist is needed to manage and enforce safety program/requirements to meet HIOSH compliance regulations/requirements and to promote a safe working environment since there is a high potential for injuries inherent with refuse collection and disposal operations compared to other occupations. Filling this position will reduce safety related injury costs and associated overtime costs.
WR 726 and WR 929, Heavy Truck Driver II	\$83,184	WF	Keehi and Kapaa Transfer Stations are currently short of truck drivers and these positions are required to meet the conditions set forth in our operating permit by maintaining a sufficient number of drivers to haul rubbish out of the transfer station to keep up with the flow of rubbish dumped by city vehicles, private haulers, and homeowners and to prevent overfilling of the station's storage pit. Filling the positions will also reduce overtime costs since both transfer stations operate over extended hours/days (Keehi operates six days/week and Kapaa operates seven days/week).
WR 733, Asst. Refuse Collection Administrator	\$55,488	WF	Position is needed to assist the Refuse Collection Administrator to manage and supervise seven collection base yards, 250 personnel (with corresponding associated labor relations issues), and a fleet of approximately 180 vehicles. In addition, responsibilities of the position have expanded over the past 10 years to now include manual collection, automated collection, green waste collection, front loader collection, bulky item collection and island wide recycling. Filling this position will also reduce overtime costs.
WR 905, Civil Engineer V	\$55,488	WF	One of two positions needed for a reorganization to provide needed staffing to the division's Planning and Engineering Branch. Position will provide added support with the budgeting, funding, and accounting of Refuse Division's large and complex operating and capital budgets (in FY10 Operating ~\$136M and Capital ~166M). Division is requesting reallocation of WR 905 to Management Analyst V.
WR 290, Refuse Collection Equipment Operator	\$46,236	WF	One of two positions needed for a reorganization to provide needed staffing to the division's Planning and Engineering Branch to assist with work on solid waste engineering projects, e.g., transfer station site repairs, disaster debris, Kapalama Incinerator site cleanup/offsite assessment, Waipahu Ash landfill

			closure, Convenience Center improvements, etc. Division is requesting reallocation of WR 290 to Engineering Support Technician III.
WR 305, Recycling Specialist III, Recycling Branch	42,132	WF	This position, which is currently filled with a contract hire, needs to be filled permanently. This is one of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 230, WR 260, WR 607, Refuse Collector	\$115,308	WF	The three positions, which are currently filled with contract hires, need to be filled permanently. These are three of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 384, Refuse Collection Supervisor I	\$48,552	WF	This is one of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 353, Heavy Truck Driver II	\$41,592	WF	This is one of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 601, Refuse Collector	\$38,436	WF	Position is one of three assigned collectors at Laie Yard and needs to be filled to support the yard's 6-day per week refuse collection operations. Filling this position will also reduce overtime costs.
WR 145, WR 171, WR 245, *WR 980, Refuse Collection Equipment Operator	\$46,236 x 3 + *\$22,242 = \$160,950	WF	These positions are needed to support automated collection operations (4 position: 2 x Pearl City, 1 x Honolulu, 1 x Waianae). Filling these positions will also reduce overtime costs. *Note: Funded for 5 months

WR308 Secretary II, H-Power	\$49,932	WF	Position was filled effective May 1, 2009.
WR307 Energy Recovery Engineer, H-Power	\$55,488	WF	Position is required to support/optimize plant operations, which includes adding/operating a third boiler, extending of the H-Power contract, assisting with the CIP and Revenue budgets, ensuring technical contractual responsibilities and performance guarantees are met, and managing the division's environmental remediation projects. Since the City has been unable to fill this engineering position for the past nine years, the division plans to submit a reorganization for a management analyst or similar position to assist with non-engineering functions. In the meantime, a personal service contract has been requested using salary from the vacant WR307 position. This position is funded out of the H-Power fund and is NOT General fund subsidized.
TOTAL - WF	\$1,101,810		
SEWAGE COLLECTION AND DISPOSAL			
Administration	\$318,696	SW	The following positions are needed to (1) collect sewer service charges critical to fund the compliance-driven wastewater program and (2) run IT programs critical to wastewater administration and operations.
WS168 Customer Service Representative I	28,836	SW	Position is needed to handle calls and inquiries regarding sewer service charge billings.
WS308 Customer Service Representative II	31,212	SW	Position is needed to handle calls and inquiries regarding sewer service charge billings.
WS170 Wastewater Service Investigator	54,012	SW	Position is needed to field check proper customer classification, sub-meter installations, credits, etc.
WS401 Drafting Technician V (being reallocated to Computer Programmer I)	36,516	SW	These four positions will be reallocated to staff the newly created ENV IT Section, which will handle the department's integrated management, human resources, asset management and work order systems and provide general IT support.
WS704 Cesspool Pumping Equipment Operator (being reallocated to Data Processing Systems Analyst II)	44,544	SW	See explanation above.

WS619 Cesspool Pumping Equipment Operator (being reallocated to Data Processing Systems Analyst VI)	44,544	SW	See explanation above.
WS320 Wastewater Maint Superintendent (being reallocated to Asset Manager)	79,032	SW	See explanation above.
Subtotal Administration	\$318,696	SW	
Administration	\$45,576	CIP-SW	
WS993 Civil Engineer III	\$45,576	CIP-SW	Position was filled effective April 2009
Subtotal Administration	\$45,576	CIP-SW	
Environmental Quality	\$909,036	SW	The following positions are needed to comply with environmental permits, consent decrees, consent agreements and defend against lawsuits. Activities include reporting; inspection of City facilities and industries; monitoring of industries, treatment plants, and receiving waters; spill response, etc.
WS287 Civil Engineer VII	\$87,108	SW	Interviews and recommendation to fill were made, however, we are waiting to see how the transfer of our Storm Water Branch to DFM affects our operations before we make a selection.
WS431 Wastewater (WW) Service Investigator	\$35,076	SW	Currently filled by contract hire until position is reallocated.
WS847 WW Service Investigator	\$35,076	SW	Currently filled by contract hire until position is reallocated.
WS869 WW Service Investigator	\$35,076	SW	Currently filled by contract hire until position is reallocated.
WS432 Engineering Support Technician (EST) II	\$36,516	SW	Currently filled by contract hire until position is reallocated. We are currently in the process of transferring this position to the Oceanographic Team as a new WQT I position. Due to the increased amount of accelerated monitoring work as part of on-going studies/301h appeal process, there is a need for an additional diver.

WS788 EST II	\$36,516	SW	Currently filled by contract hire until position is reallocated. We are currently in the process of setting up interviews for this position. Our only EST is tentatively considering retiring before the end of the year; we need to bring on another person to train before he leaves.
WS867 Civil Engineer II	\$42,132	SW	Have already conducted interviews and made selection. Employee selected to start soon.
WS841 Civil Engineer IV	\$51,324	SW	Have already conducted interviews and made selection. Employee selected to start soon.
WS980 Civil Engineer IV	\$51,324	SW	Have already conducted interviews and made selection. OAS has already contacted recommended candidates. Need this position; contract engineer has indicated he is leaving by June and it would be extremely difficult for his workload to be taken up by the other engineers during this time due to the ongoing litigation and appeal work.
WS882 Civil Engineer V	\$55,488	SW	Have already conducted interviews and made selection. Employee selected to start soon.
WS951 Electrical Engineer V	\$55,488	SW	Currently filled by contract hire until position is reallocated. In the process of reallocating this position to a CE position.
WS987 Sanitary Chemist I	\$38,988	SW	Position being reallocated to a Sanitary Chemist II for Process Control Lab at SIWWTP
WS398 Sanitary Chemist II	\$45,576	SW	Will be requesting to fill
WS400 Sanitary Chemist II	\$55,488	SW	Being recruited, request to fill at DHR
WS418 Sanitary Chemist II	\$42,132	SW	Position being reallocated to a Sanitary Chemist III
WS430 Sanitary Chemist II	\$42,132	SW	Will be requesting to fill
WS976 Sanitary Chemist II	\$42,132	SW	Position being reallocated to a Process Control supervisory position.
WS977 Sanitary Chemist II	\$42,132	SW	Being recruited, request to fill at DHR
WS907 Sanitary Chemist III	\$45,576	SW	Being recruited, request to fill at DHR
Engineering Technician III	\$33,756	SW	Position is being created as an EST II
Subtotal Environmental Quality	\$909,036	SW	

Environmental Quality	\$223,344	GN	
Storm Water Quality			The City's storm water program has increased substantially with the consolidation of over 160 additional facilities of DFM, DES, DTS, ENV, HFD, and HPD (base yards, treatment plants, landfills, transfer stations, golf courses, parks, zoo, police and fire facilities, etc. The Administration and City Council recognized the importance and approved five new positions in FY09. Due to the hiring freeze, a portion of the funding for the five new permanent positions will be used to fill these positions with contract hires. Any remaining funds will be used to fill these critical storm water program positions.
WS772 Engineering Support Technician II	\$49,248	GN	
WS777 Engineering Support Technician II	\$36,516	GN	
WS781 Engineering Support Technician II	\$36,516	GN	
WS805 Civil Engineer III	\$45,576	GN	
WS684 Civil Engineer V	\$55,488	GN	
TOTAL – GN	\$223,344		
TREATMENT AND DISPOSAL	\$1,434,814	SW	The following positions need to be filled to operate and maintain the City's 9 wastewater treatment plants and 70 pump stations and ensure compliance with environmental permits and EPA required Operating & Maintenance programs.
WS989, Civil Engineer V	\$55,488		Start date 6/1/09. Position to provide sanitary/environmental engineering expertise to the division; review, evaluate and recommend, prepare planning, design, specifications, cost estimates, operation and maintenance procedures on wastewater related technologies and processes.
WS588, Wastewater (WW) Mechanical/Maintenance Supt	\$62,424		To fund contract hire at Purchasing, position dedicated to ENV
WS351, Lead WW Facilities Painter	\$50,856		Approved to fill, awaiting HR's announcement
WS293, Clerk Typist	\$27,140		To fill recently vacated position, awaiting start date from HR, interviews completed
WS686, Lead Electronics Technician	\$58,884		Awaiting eligibility list. Position to provide electronic support for SCADA program management.
WS352, WW Plant Machinist	49,764		Approved to fill, awaiting eligibility list
WS225, Power Mower Operator-	34,164		Currently funding Asst. Storekeeper to update, maintain, inventory, and set

Groundskeeper		up material management's direction
WS290, Power Mower Operator-Groundskeeper	34,164	To comply with agreement between City and UPW
WS540, Power Mower Operator-Groundskeeper	34,164	To comply with agreement between City and UPW
WS324, Groundskeeper	33,228	Currently funding Asst. Storekeeper to update, maintain, inventory, and set up material management's direction
WS380, Groundskeeper	33,228	To comply with agreement between City and UPW
WS539, Groundskeeper	33,228	Currently funding Asst. Storekeeper to update, maintain, inventory, and set up material management's direction
WS286, Lead Electronics Technician	58,884	Approved to fill, awaiting eligibility list
WS382, Plant Electrical/Electronic Equip Repairer (PEEEER)	49,764	Approved to fill, awaiting start date from HR
WS549, PEEER	49,764	Approved to fill, currently used for contract worker pending eligibles
WS-155, Asst WW Treatment Plant Operator (AWWTPO)	41,592	Awaiting approval from HR
WS-186, AWWTPO	41,592	Awaiting approval from HR
WS-238, AWWTPO	41,592	Awaiting approval from HR
WS-387, AWWTPO	41,592	Awaiting approval from HR
WS-702, WW Treatment Plant Supervisor IV	60,552	Filled (LT)
WS-180, PEEER	49,764	Approved to fill, awaiting eligibility list
WS-424, PEEER	49,764	Approved to fill, awaiting eligibility list
WS-425, PEEER	49,764	Approved to fill, awaiting eligibility list
WS-817, PEEER	49,764	Interviews completed, awaiting start date from HR
WS-346, WW Treatment Plant District Supvr	70,056	
WS-873, AWWTPO	41,592	Awaiting approval from HR
WS-874, AWWTPO	41,592	Awaiting approval from HR
WS-876, AWWTPO	41,592	Awaiting approval from HR
WS-700, WW Treatment Plant Operator III	49,764	Approved to fill, pending interviews
WS-358, WW Treatment Plant Worker	\$36,960	Currently funding contract hires at purchasing, positions dedicated to ENV.

WS321, PEEER	\$12,374		Interviews completed, awaiting start date from HR
WS716, PEEER	\$49,764		Currently filled by contract hire.
Subtotal T&D	\$1,434,814	SW	
COLLECTION SYSTEM MAINTENANCE	\$1,644,010	SW	The following positions are needed to operate and maintain ENV sewerlines in compliance with environmental permits and EPA-required O&M programs to prevent spills.
Wastewater Collection System Helper (8)	\$1,644,010	SW	Salary monies are requested to fill all of our crew supervisors, repairers and helper positions. Other vacant positions that will be filled are assistant storekeepers, a clerk dispatcher, engineering support technicians, a secretary, and civil engineers. Currently there are seven vacant WCS supervisor positions, fourteen vacant WCS repairer positions and eight WCS helper positions. (Succession filling of positions will also be required as a result of promotions.) The number of positions was generated based upon work generated by the maintenance management system. The lack of field workers is resulting in an increased number of trouble calls and spills as a result of compromised maintenance activities. Overtime work is resulting in worker burnout and difficulty in responding to emergencies. Support positions are required for supplying of material and equipment, dispatching of emergency crews and maintenance of the computerized maintenance management system.
Wastewater Collection System Repairer (14)			
Wastewater Collection System Supervisor (7)			
Assistant Storekeeper (2)			
Clerk-Dispatcher			
Engineering Support Technician I (2)			
Secretary III			
Civil Engineer III			
Civil Engineer VI			
Cesspool Pumping Equipment Operator I (being reallocated to Personnel Assistant for Administration)			
Subtotal – Collection System Maint	\$1,644,010	SW	

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Facility Maintenance

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
1821 Public Bldng & Electrical Maint.	632,011	GN	Citywide repairs for air conditioning, buildings, emergency generators; citywide custodial services. Health & safety core service.
	350,296	HW	Repair of street lights and street light systems, alarms & communication systems—health & safety core service.
2001 Administration	48,380	GN	Dept. safety and emergency management program; key support.
	10,732	HW	Citywide certified training on safe operation of large vehicles/equipment. Health & safety function, key support.
2011 Automotive Equipment Svcs	104,714	GN	Critical for tire repairs, lubrication services to support Mechanics.
	48,287	HW	Repair/maintenance of City fleet; untimely service equals delayed service (e.g. asphalt trucks, dump trucks, parks trucks).
	19,014	WF	Repair/maintenance of City fleet; untimely service means delayed or undelivered service(refuse, greenwaste, recycling collection).
2061 Road Maintenance	125,320	GN	Required for stream cleaning, flood control work. Core health & safety activity.
	768,581	HW	Required for pothole patching & other road repairs; transporting, laying of asphalt, storm drain cleaning; signs & markings. Core safety service.

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: HONOLULU FIRE

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Human Resources

[illegible]

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Information Technology

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Administration	\$114,770	GN	Funding from Deputy Director is being used to fund the filled Special Advisor position assigned to DIT. Other funds are for the Chief of Data Processing position which is to be processed when the departmental reorganization is approved.
Applications	\$146,082	GN	Position IS01B has been filled. Funding is also currently used for contract hires providing support to the CDL program and City Internet/Intranet site, while the permanent hiring process can be completed. Other vacant funds are for DPSA positions which are slated to be reallocated to coincide with the pending departmental reorganization, and for programming support of ongoing computer systems used within the City.
Applications	\$ 51,312	SW	This position has been filled. This position is used as CSR support for ENV
Applications	\$ 51,312	SE	Funding is used for CSR support of DCS-Section 8 program.
Operations	\$ 57,898	GN	Funding is used to provide computer operator support (24X7). A contract is currently in place for this computer operator, while the permanent hiring process can be completed. Remaining funds are to be used to reallocate positions to coincide with the pending departmental reorganization.
Technical Support	\$230,544	GN	Funding is currently used for contract hires providing support for the E911 communication system, and the analog phone system, while the permanent hiring process can be completed. Other funds are for positions supporting the 800Mhz radio system and the City computer voice/data network infrastructure.

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Agency: Managing Director

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Neighborhood Commission Office (NCO)

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Agency: ROYAL HAWAIIAN BAND

[illegible]

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Medical Examiner

[illegible]

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: DPR

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Administration			
R-0367, Administrative Specialist II	\$45,576	GN	Position is responsible for preparation of the Department's operating budget, supervises the purchasing section, prepares legislative testimony, has notary public duties, is the legislative liaison, manages special accounts and budget issues, coordinates all telephone activities and is the civil defense coordinator. Position will be filled 7/09.
R-0850, Safety Specialist II	\$45,576	GN	Position is responsible for regulatory safety compliance and industrial safety for the Department. The position conducts safety inspections on all parks facilities, performs final inspections on construction projects, advocates on behalf of the Department to mitigate HIOSH and OSHA fines, conducts analysis and review of workers compensation claims, investigates personal injury and vehicle accidents, serves as the management representative in the application of CDL Random Drug Testing. There cannot be a lapse to allow this position to become vacant as it will compromise the integrity of the safety program as it relates to facilities, fields, structures, employees and the public. Position will be filled 7/09.
R-0206, Human Resources Specialist V	\$45,312	GN	Position is critical to the training and labor management of the Department. As the Department's Training Officer, is responsible to develop, coordinate, and conduct training for 806 regular employees and 1,100 part-time employees in mandated training such as sexual harassment, work place violence, blood-borne pathogens and others. The position performs labor management duties and serves as hearing officer during the initial grievance step, serves as the Departmental representative during step II hearings and the arbitration process. Also, the position assists Labor Specialists and Deputy Corporation Counsels in preparing arbitration cases. The position conducts investigations and prepares responses on EEO, Civil Rights and Civil Service appeals and complaints. The position conducts analytical reviews and submits reorganization and classification requests. The position manages the HGEA random drug testing for positions involving employees in Health, Safety and Public Trust positions. Any delay in filling this position will result in a severe backlog on reorganization and classification requests, training of employees on mandated requirements and the proper execution of the HGEA random Drug Testing Program. Position will be filled 9/09.

Urban Forestry			
R-0576, Tree Trimmer- Heavy Truck Driver	\$39,516	GN	This position maintains City street and park trees; respond to emergencies to remove fallen trees and branches from roadways and sidewalks. Anticipate filling position in 7/09.
R-1262, Tree Trimmer-Heavy Truck Driver	\$39,516	GN	This position maintains City street and park trees, respond to emergencies to remove fallen trees and branches from roadways and sidewalks. Anticipate filling position in 7/09.
R-1608, Arborist	\$ 3,706	GN	This position monitors contractors maintaining City street and park trees; conduct tree health evaluations; respond to emergencies to remove fallen trees and branches from roadways and sidewalks. Anticipate filling position in 6/10.
Maintenance Support Services			
R-0548, Carpenter	\$30,899	GN	The carpenter shop is short three workers. Vandalism and break-ins of the park facilities have been prevalent and immediate repairs are necessary to get our facilities operational. Present work staff, are having difficulties keeping up with the ever rising vandalism, broken doors, locks, leaking roofs, broken tables and bench along with deteriorating conditions of the present tables and benches. Fill: 10/09
R-0525, Lead Carpenter	\$46,500	GN	Vandalism and break-ins of the park facilities have been prevalent and immediate repairs are necessary to get our facilities operational. Present work staff, are having difficulties keeping up with the ever rising vandalism, broken doors, locks, leaking roofs, broken tables and bench along with deteriorating conditions of the present tables and benches. This position is under the supervision of the Carpenter Supervisor. Fill: 7/09
Recreation Services			
R-0130, Recreation Specialist IV	\$55,500	GN	Recreation Specialist IV is needed to conduct research, planning and organization for recreation activities, program management, as well as a proponent for rules and regulations. This position is responsible for the revision and updates of the rules and regulations, The position also assists DIT in the review and implementation of computer assisted programs for recreational purposes (Rec Ware, Park Use Permits) and attends meeting in the absence of the Administrator and Assistant Administrator. Fill: 7/09

R-0148, Recreation Director III	\$42,132	GN	<u>Palolo District Park:</u> This position performs professional work in planning, organizing, instructing, directing, and scheduling recreational activities, such as music, dance, creative dramatics, arts and crafts, sports and fitness, games and other selected activities; recruiting, training, supervising of subordinate staff and volunteers and attendants; record keeping, reporting procedures, inspects, maintain the facilities and equipment. Requests repairs and maintenance of facilities, for safe and enjoyable recreational experiences. Conducts the gym and the youth programs. Fill: 7/09
R-0166, Recreation Specialist I	\$42,132	GN	<u>East Honolulu:</u> The Recreation Specialist I plans, organize, instructs and directs ocean recreational activities, such as surfing, boogie boarding, canoeing, ocean swimming and other selected activities; recruiting of program aide (swim) and volunteers; record keeping; inspecting facilities and equipment for safety hazards and initiates repairs. Fill: 7/09
R-0805, Recreation Director II	\$38,988	GN	<u>McCully Pool:</u> This position is responsible for planning, organizing and executing a comprehensive aquatic program for varied age groups in a community; develops and organizes special events, competitive swim programs; recruits, trains and supervises instructors and lifeguards; conducts classes; directs, instructs and certifies participants in their proficiency; attends staff meetings, prepares and submits payroll, checks on safety and facility needs; evaluates program in progress and makes recommendations for their improvement as needed. Pool Manager. Fill: 7/09
R-0417, Recreation Director II	\$38,988	GN	<u>Kapalono Pool:</u> Interview conducted and a candidate was selected by District. This position is responsible for planning, organizing and executing a comprehensive aquatic program for varied age groups in a community; develops and organizes special events, competitive swim programs; recruits, trains and supervises instructors and lifeguards; conducts classes; directs, instructs and certifies participants in their proficiency; attends staff meetings, prepares and submits payroll, checks on safety and facility needs; evaluates program in progress and makes recommendations for their improvement as needed. Pool Manager. Fill: 7/09
R-0287, Recreation Director III	\$42,132	GN	<u>Kilauea District Park:</u> This position performs professional work in planning, organizing, instructing, directing, and scheduling recreational activities, such as music, dance, creative dramatics, arts and crafts, sports and fitness, games and other selected activities; recruiting, training, supervising of subordinate staff and volunteers and attendants; record keeping, reporting procedures, inspects, maintain the facilities and equipment. Requests repairs and maintenance of facilities, for safe and enjoyable recreational experiences. Conducts the gym and the youth programs. Fill 7/09

R-1589, Park Attendant	\$25,668	GN	<u>Kapiolani Park</u> : This position patrols Kapiolani Regional Park enforcing park ordinances, rules and regulations, prepares reports and coordinates enforcement requirements with HPD. Educates park users on proper use of the park. Fill: 7/09
R- 1023, Regional Park Events Coordinator II	\$45,576	GN	<u>Kapiolani Park</u> : This position is needed for the thousands of user groups that use Kapiolani Regional Park. User groups include picnics, parades, cultural events, craft fairs, special events, city events, dance, music and athletic organizations. If permits are not issued and monitored effectively the impact on Kapiolani Park would be devastating to not only to the sustaining of the standards of the Department and City, but also to the park grounds, facilities, and surrounding neighborhoods. There would be no effective means to control the use of the park in regards to Department, City and Kapiolani Park Trust requirements. Fill: 7/09
R-1331, Recreation Asst I	\$26,011	GN	<u>Kalihi Uka Park</u> : This is a 16-hour position that was originally created for Kalihi Uka Community Park but is assigned to Kalihi Valley Complex and is needed to help us operate Kalihi Valley District Park. Kalhi Valley District Park is currently being run by one RDIII, one contract RDII (Swim), and several contractual hires. Fill: 8/09
R-0208, Recreation Director V	\$51,312	GN	Position Filled 2/13/09
R-0488, Recreation Director I	\$36,024	GN	<u>Kalakaua District Park</u> : There is no permanent RD at this heavily used District Park. This park runs a year-round Therapeutic Recreation program three times a week with approximately 150 registered participants, has a heavily used boxing facility, weight room and gymnasium. Presently Kalakaua District Park is being run by the Complex Supervisor who is also running Beretania Community Park, which also has a vacant RD I position. Conducts the gym and the youth programs. Fill: 7/09
R-0219, Recreation Director IV -	\$45,576	GN	<u>Waipahu District Park</u> : Position needs to be filled to continue the smooth operations of the recreation programs within District III, Waipahu Complex. Position needed to attend meetings and bring information back to the district staff, compile reports, handle complaint, and provide support and supervision to the recreation staff. The impact would be that the communication and supervision would be minimal. Staff would not be able to get assistance from their supervisor because s/he would be running his/her own program. Staff would be left to their own resources. Other supervisors would have to make more site visits to get information out, disperse/retrieve reports, investigate complaints and evaluate the program and staff. It would place a hardship on all the staff involved and we would incur increased mileage cost for staff to travel to and from the District office more often. Reports, responses to complaints, information/feedback would all be delayed. Fill: 7/09
R-0168, Recreation Director V	\$51,312	GN	Position Filled 2/13/09

R-0670, Recreation Specialist V	\$62,424	GN	Position Filled 2/5/09
R-1051, Regional Park Events Coordinator I	\$42,132	GN	<u>Ala Moana Park</u> : The Regional Park Events Coordinator I position is in the process of being scrutinized and justified to be reallocated to a Regional Park Events Coordinator II, in line with the similar position in District I, East Honolulu (Kapiolani). The position is sorely needed to work with the many groups and individuals that use Ala Moana Regional Park/Magic Island, McCoy Pavilion, Thomas Square, and Mother Waldron Neighborhood Park, to ensure their usage is within our rules and regulations and meshes successfully with all the other user groups that may be in the park(s) at the same time. The position works with all levels of administration as needed, and keeps DPR/PMRS administration informed. It works closely with annual event planners to help them to improve their event usage of the park facilities each year. If we do not have this position reallocated to an Event Coordinator II, we will be forced to fill it at the lower level and would anticipate some problems as we would be using a worker with less experience who would need a considerable amount of one-on-one training. The position should be reallocated and filled. If we are not able to fill the position, we will have to continue using a temporarily detailed Recreation Director IV, which causes a chain-reaction in the complex so the RDIIIs need to do the temporary assignment for the Complex Supervisor. Fill: 7/09
R-1591, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09
R-1595, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09
R-1597, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09
R-1602, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09
R-1694, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09
R-1695, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09
R-1696, Cashier Clerk	\$25,668	HN	Vacant positions mainly cashier-clerks, reduction will result in longer lines and possible reduction in attendance and revenue. Fill: 7/09

Grounds Maintenance			
R-0911, Regional Park Manager II	\$51,312	GN	Position Filled 3/2/09
R-0753, Senior Grounds Keeper	\$34,968	GN	<u>East Honolulu</u> : Repair and maintenance to facilities will not be completed timely, possible results are simple repairs will grow into major repairs throughout the district if not properly maintained. Fill: 7/09
R-0817, Heavy Truck Driver I	\$39,516	GN	<u>West Honolulu</u> : This position is required to remove and transport the refuse and debris which is accumulated on a daily basis throughout this district. Daily pickups are performed at all district parks and recreation facilities and other specially designated areas, and additional pickups are scheduled during and after large events. Failure to remove this refuse will create a health hazard to the general public and employees. Fill 7/09
R-0281, Senior Grounds Keeper	\$34,968	GN	<u>West Honolulu</u> : Repair and maintenance to facilities will not be completed timely, possible results are simple repairs will grow into major repairs throughout the district if not properly maintained. Fill: 7/09
R-0936, Parks Refuse Collector – Driver	\$36,540	GN	<u>Leeward</u> : Position collects refuse from various parks and recreational areas; lifts refuse containers and/or plastic bags and empties same into dump portion of a light truck and/or four-wheel collection vehicle; transports loads of refuse to central collection points within the geographic district or region; loads and unloads large pieces of debris and other trash. Fill: 7/09
R-0813, Senior Grounds Keeper	\$34,968	GN	<u>Leeward</u> : Position needed to assist with the supervision in Section 1. Repair and maintenance to facilities will not be completed timely, possible results are simple repairs will grow into major repairs throughout the district if not properly maintained. Fill: 7/09
R-1392, Swimming Pool Custodian	\$15,756	GN	<u>Windward, Kaneohe</u> : This position would be used to cover the Kaneohe District Park Swimming Pool on weekends. Currently, the section is reallocating a Groundkeeper to perform the work, but is short one staff to maintain the gym, six outdoor tennis courts, three outdoor basketball courts, two outdoor volleyball courts and sports fields for baseball and softball. Fill: 2/10

BUDGET COMMUNICATION NO. 11

Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Planning and Permitting

[illegible]

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: HONOLULU POLICE DEPARTMENT

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
OFFICE OF THE CHIEF	281,127	GN	UNFUNDED RECRUIT SALARIES OF \$7.7 MIL
PATROL	4,225,140	GN	SAME AS ABOVE
TRAFFIC	386,317	HW	SAME AS ABOVE
SPECIALIZED SVCS	206,822	GN	SAME AS ABOVE
CENTRAL RECEIVING	199,336	GN	SAME AS ABOVE
CRIMINAL INVSTGTN	310,644	GN	SAME AS ABOVE
JUVENILE SVCS	91,283	GN	SAME AS ABOVE
NARCOTICS/MICE	150,768	GN	SAME AS ABOVE
SCIENTIFIC INVSTGTN	416,168	GN	SAME AS ABOVE
COMMUNICATIONS	(214,964)	GN	NEGATIVE BALANCE
RECORDS / IDENT	111,212	GN	UNFUNDED RECRUIT SALARIES OF \$7.7 MIL
INFORMATION TECH.	16,740	GN	SAME AS ABOVE
TELECOMMUNICATION	159,654	GN	SAME AS ABOVE
VEHICLE MAINT.	45,492	GN	SAME AS ABOVE
HUMAN RESOURCES	73,825	GN	SAME AS ABOVE
TRAINING	16,332	GN	SAME AS ABOVE
FINANCE	136,572	GN	SAME AS ABOVE
TOTAL	6,612,468		

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Prosecuting Attorney

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Administration	\$99,288	110	Two of three vacant Law Clerk positions have been filled. In addition, these positions are not funded in Administration operating budget and must use salary savings.
			One of one vacant Deputy Prosecuting Attorney position in Administration has been filled.
			One of one vacant Clerk Typist position in Administration has been filled.
			One of one vacant Legal Clerk position in Administration will be filled at closing date of recruitment.
			Reducing funding beyond Administration's vacancy/turnover cutback of \$164,352 will not allow us to provide all the necessary services to the community and to operate without terminating or laying off employees.
Prosecution	\$353,938	110	Six of the six vacant Deputy Prosecuting Attorney positions in Prosecution have been filled.
			One of one vacant Legal Clerk position has been filled.
			Two of two vacant Clerk Typist positions have been filled.
			One of one vacant Investigator III position will be filled upon completion of applicant interviews.

[illegible]

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Department of transportation Services

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Administration	\$43,597	HW	This is roughly enough funding to fill the Executive Assistant position for approximately 6 months. We plan to initiate the request to fill this position in the third quarter of the FY. Some of this salary money will be used to pay for a part-time Student Aide III who is providing valuable service to the Personnel Branch of DTS Administration. (The original request for vacant position funding was reduced by \$42,671.)
Traffic Engineering	\$250,162	HW	Of the four vacancies this funding will cover, one has been advertised, two are in the process of being advertised, and the fourth will be delayed until sufficient funding is available later in FY10. A portion of this funding is also being used to cover temporary assignment pay for the individuals performing the work of associated with the vacant positions. (The original request for vacant position funding was reduced by \$56,398.)
	\$45,576	BK	This funding will be used to hire a Civil Engineer III who will be responsible for bikeway projects. We plan to initiate this request at the end of FY09 and use most if not all funding allocated in FY10.
Transportation Planning	\$294,348	HW	This division had six individuals depart for positions in the Rapid Transit Division. We have already advertised four positions and will be conducting interviews in May FY09. Since the original request for vacant position funding was already reduced by \$237,660, we will need all remaining funding to bring this division back up to a minimum acceptable staffing level as soon as possible. A portion of this funding is also being used for temporary assignment pay for the individuals performing the work of associated with the vacant positions. The large number of vacant positions has also created a need for increased overtime funding for the remaining employees.

Traffic Signals & Technology	\$348,731	HW	Five out of the nine vacancies this funding covers deal directly with traffic signal repairs and thus public safety. We are already in the process of filling these five positions. The division has a very high work load and we are currently recruiting for the two electrical engineer positions and will fill them as soon as possible. Since the original request for vacant position funding was reduced by \$53,281, the remaining Traffic Technician and Clerk typist positions will be filled in FY10 when enough funding is available.
Public Transit	\$269,031	BT	The division has vacancies for three Planners, two Civil Engineers, and a Clerk Typist. Recruiting for the Civil Engineer vacancies has already commenced. We will also use a portion of the salary funding to hire a Civil Engineer Personal Services contract to help cover the work load created by the two Civil Engineer vacancies in the branch. (The original request for vacant position funding was reduced by \$61,173.)
Rapid Transit Division	\$1,421,592	TR	The Department plans on conducting aggressive recruiting and hiring through Personal Services contracts since we will be moving into a new phase of the project. The outlook for hiring is good. We have received over fifty applicants in the last three weeks and many of them have skills we are seeking. (The original request for vacant position funding was reduced by \$792,336.)